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Financing of the United Nations Mission for the Referendum in Western Sahara

Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

Contents

		Page
I.	Introduction	3
II.	Mandate performance	3
	A. Overall	3
	B. Budget implementation	3
	C. Mission support initiatives	5
	D. Partnerships, country team coordination and integrated missions	6
	E. Results-based-budgeting frameworks	6
III.	Resource performance	20
	A. Financial resources	20
	B. Summary information on redeployments across groups	21
	C. Monthly expenditure pattern	21
	D. Other income and adjustments	22
	E. Expenditure for contingent-owned equipment: major equipment and self-sustainment	22
	F. Value of non-budgeted contributions	23
IV.	Analysis of variances	23
V.	Actions to be taken by the General Assembly	25

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Summary

The present report contains the performance report on the budget of the United Nations for the Referendum in the Western Sahara (MINURSO) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for MINURSO for the period from 1 July 2009 to 30 June 2010 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	6 278.3	6 496.5	(218.2)	(3.5)
Civilian personnel	18 447.1	19 140.9	(693.8)	(3.8)
Operational costs	28 802.2	26 298.8	2 503.4	8.7
Gross requirements	**53 527.6**	**51 936.2**	**1 591.4**	**3.0**
Staff assessment income	2 188.7	2 327.6	(138.9)	(6.3)
Net requirements	**51 338.9**	**49 608.6**	**1 730.3**	**3.4**
Voluntary contributions in kind (budgeted)	3 048.9	2 847.6	201.3	6.6
Total requirements	**56 576.5**	**54 783.8**	**1 792.7**	**3.2**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	201	1.1
Military contingents	27	28	(2.2)
United Nations police	6	6	
International staff	108	97	10.6
National staff	164	157	4.1
United Nations Volunteers	20	20	
Temporary positions[c]			
International staff			
National staff	2	1	
Government-provided personnel	10	4	60.0

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and monthly strength.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2009 to 30 June 2010 was set out in the report of the Secretary-General dated 11 March 2009 (A/63/757) and amounted to $54,358,300 gross ($52,168,300 net), exclusive of budgeted voluntary contributions in kind in the amount of $3,048,900. It provided for 203 military observers, 27 military contingents, 6 United Nations police officers, 108 international staff, 166 national staff, 1 national temporary position, 20 United Nations Volunteers and 10 Government-provided personnel. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 41 of its report (A/63/746/Add.15), recommended that the General Assembly appropriate $54,046,600 gross for the period from 1 July 2009 to 30 June 2010.

2. The General Assembly, by its resolution 63/300, appropriated an amount of $53,527,600 gross ($51,338,900 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1871 (2009) and 1920 (2010).

4. The Mission has been mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

5. Within the overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped under components, namely, substantive civilian, military and support.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. During the reporting period, the Mission continued to support the implementation of its mandated tasks. MINURSO ensured proper coordination with all components of the Mission, concerned United Nations system agencies and other stakeholders within the Mission area to monitor the ceasefire and related stabilization activities. The Mission also supported the mediation efforts of the

Personal Envoy of the Secretary-General. In addition, MINURSO continued to support the humanitarian and peacebuilding initiatives including the confidence-building measures programme of the Office of the United Nations High Commissioner for Refugees (UNHCR) through the provision of security and logistical assistance on a cost-reimbursement basis. The assistance included aircraft and ground transportation, as well as a member of the MINURSO Malaysian Medical Unit to accompany each flight. The United Nations police is also a key component of the assistance provided by MINURSO in the context of the confidence-building measures programme.

8. Some noteworthy factors that impacted the mandate implementation during the performance period included that the parties had no direct or written contact (aside from two informal meetings as part of the negotiations process under the auspices of the Personal Envoy) and that exchange of family visits of refugees were interrupted owing to disagreement of the parties.

9. In order to further enhance the safety of personnel and operations, MINURSO put in place an awareness-raising training programme aimed at establishing and promoting a safer working environment for United Nations personnel conducting operations in areas where landmines and explosive remnants of war pose a threat to their activities. That was achieved through the regular dissemination of new data relating to suspected hazardous areas, more systematic and intensive safety training, and the maintenance of the capacity of the emergency response team to assist with mine accidents east of the berm.

10. Security-related efforts aimed at bringing the Mission into compliance with the United Nations minimum operating security standards have been completed both at the team sites and at the Mission headquarters.

11. Facility and infrastructural improvements at MINURSO team sites are ongoing. The improvements included replacement of the soft-wall structures for accommodation purposes, hard-wall structures at the team sites at Awsard, Oum Dreyga, Mahbas and Bir Lahlou; installation of water-treatment plants at Laayoune and two team sites; ongoing efforts to rehabilitate desert airfields at team sites west of the berm with the assistance of the Royal Moroccan Army; and the completion of the reconstruction of runways at Mahbas and Oum Dreyga.

12. The Mission launched an environmental protection programme, in line with the efforts towards "greening the United Nations" and the promotion of sustainable energy.

13. Satellite phones have been issued to all team sites for backup purposes. The programme aimed at improving very high frequency (VHF) radio communications coverage is still ongoing, with the installation of additional repeaters throughout the area of operations. The delay in the implementation of the programme was attributable to the lack of heavy equipment required to build the towers.

14. During the reporting period, the implementation of the budget was affected by higher-than-budgeted requirements for international and national staff salaries and related costs resulting from the new contractual arrangements in accordance with General Assembly resolution 63/250.

15. Other noteworthy areas that impacted the implementation of the budget during the reporting period include the unavailability of one of the three helicopters

resulting in fewer hours flown by MINURSO aircraft than planned; the use of Internet protocol cameras for surveillance, which greatly reduced costs vis-à-vis the budgeted closed-circuit television (CCTV) cameras; the use of solar power security lights, which led to savings on electrical cabling and generator costs; and protracted customs clearance time, which caused delays in the availability of new equipment.

16. The total expenditure for the maintenance of the Mission for 2009/10 amounted to $51,936,200 gross ($49,608,600 net) compared to the resources approved for the maintenance of the Mission for the period in the total amount of $53,527,600 gross ($51,338,900 net), appropriated under the terms of General Assembly resolution 63/300.

17. During the reporting period, the Mission realized most significant variances as compared with the approved budget for military observers, international and national staff, facilities and infrastructure, ground transportation and air transportation. Additional requirements for military observers in the amount of $238,700 (4.4 per cent) were attributable mainly to actual vacancy rate of 1.1 per cent as compared to the planned 7 per cent. The additional requirements for international ($314,400, or 2.2 per cent) and national staff ($462,200 or 14.3 per cent) were attributable primarily to requirements related to General Assembly resolution 63/250. This was offset by lower requirements related to facilities and infrastructures, where funds in the amount of $494,200 (10.8 per cent) were not utilized owing primarily to lower expenditures for security equipment resulting from the decision to substitute CCTV system with Internet protocol cameras, and lower expenditures for maintenance as well as for alteration and renovation projects owing to delays or difficulties in contracting related services. Further, lower requirements for ground transportation of $410,900 (7.8 per cent) were attributable primarily to lower-than-budgeted freight costs related to the acquisition of vehicles. In addition, lower requirements under air transportation in the amount of $1,597,400 (11.7 per cent) were attributable primarily to lower-than-planned hours flown by helicopters and fixed-wing aircraft and related lower requirements for fuel. The explanations for the variances are detailed in section IV of the present report.

C. Mission support initiatives

18. The Mission undertook a number of initiatives during the reporting period, with resultant impact on the implementation of the budget of the Mission and in particular in the areas related to support activities. The initiatives undertaken resulted in:

(a) A 28.6 per cent reduction in the average travel time between Laayoune and Oum Dreyga as a result of opening of the runway in Oum Dreyga, which allowed for direct flights by fixed-wing aircraft from and to Laayoune;

(b) 2,063 tons of non-perishable supplies, including bottled water, butane gas bottles, engine oil (in barrels), diesel fuel and aviation fuel were delivered by road to team sites compared to none in the 2008-2009 period;

(c) A reduction in supply of bottled water requirements for 511 to 161 personnel through the use of the water treatment plant at Laayoune;

(d) An increase in the number of mission locations from 11 to 12 having 24-hour surveillance as part of the enhanced security compliance with minimum operating security standards;

(e) An overall variance of 3 per cent in terms of resource utilization as compared to the appropriation for the period.

19. Major management decisions that impacted the variances include efficiency gains resulting from the use of Internet protocol cameras for surveillance vis-à-vis the planned CCTV cameras, better aircraft tasking allowing for more helicopter recognition tasks by combining flights as well as adjusting VIP movements into regular flight schedules, and the use of solar power security lights.

D. Partnerships, country team coordination and integrated missions

20. During the reporting period, there was continued cooperation among the Mission, the International Committee of the Red Cross (ICRC), UNHCR, the World Food Programme (WFP) and the observer delegation of the African Union.

21. ICRC continued to work with the parties and families concerned in pursuing the question of persons still unaccounted for in relation to the conflict. UNHCR reoriented its programme, resulting in an increase in the level of assistance and an enhanced focus on the long-term welfare of the refugees, with special attention to nutrition, health and education.

22. UNHCR and the WFP continued to provide assistance to the Western Saharan refugees in the camps near Tindouf, in partnership with the World Health Organization, the European Commission Humanitarian Office, the Spanish International Cooperation Agency for Development and several international and local non-governmental organizations (NGOs). The assistance included consideration of issues in respect of water and sanitation in the camps through the construction of water networks; support to the education sector through the provision of school supplies and textbooks; the continuation of vocational training, with a particular focus on women, young people and handicapped persons; legal training as well as the conduct of seminars for lawyers and judges and support to medical facilities in the camps through the provision of equipment and training to nurses and midwives.

23. In the area of confidence-building measures, contacts and communications were facilitated between Western Saharan refugees in the camps near Tindouf and their families in the Territory through the exchange of family visits and the provision by UNHCR of free telephone services for refugees in the camps to contact family members.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

24. During the reporting period, the Mission's substantive civilian component continued to facilitate progress towards a political settlement of the final status of Western Sahara and progress towards the resolution of humanitarian issues. It ensured proper coordination with all components of the Mission, relevant United

Nations system agencies, and other concerned stakeholders within the Mission area of operation, monitoring the ceasefire and related stabilization activities. The Mission supported the mediation efforts of the Personal Envoy of the Secretary-General by working with the parties to contribute constructively towards a political environment conducive to the ongoing negotiation process. MINURSO provided logistical support to the Personal Envoy during his visits to the region. The Mission also supported a range of humanitarian and peacebuilding initiatives, by providing support on a cost-reimbursable basis to the confidence-building measures programme of UNHCR aimed at enhancing relations between divided communities. The Mission generated and circulated its press releases on its activities on the Mission website and also dispatched on a daily basis the synopsis of relevant press reviews (local, regional and international) to various concerned parties, NGOs and the international community in the region.

Expected accomplishment 1.1: progress towards political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Maintenance of the number of meetings held in 2007/08 between the parties in Western Sahara (Morocco and the Frente Polisario) and with the neighbouring countries Algeria and Mauritania (2007/08: 3; 2008/09: 25; 2009/10: 3)	Two informal meetings were held between the parties to the conflict in Western Sahara, namely, Morocco and the Frente Polisario, as well as neighbouring countries Algeria and Mauritania, under the auspices of the Personal Envoy of the Secretary-General The lower number of meetings than planned was due to the positions taken by the parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1 report of the Secretary-General to the Security Council, as requested in Security Council resolution 1813 (2008)	Yes	
Support to the Personal Envoy of the Secretary-General, including through the provision of regular briefings on the situation on the ground, periodic updates on political and security developments in the region, political analysis and advice, as well as logistical support during his visits to the region	Yes	Logistical support and coordination was provided in support of the visit of the Personal Envoy of the Secretary-General to the region in March 2010 in Tindouf In addition, 250 daily and 48 weekly situation reports covering all the significant political, military and humanitarian developments in Western Sahara and the region were provided
Weekly meetings and briefings with the African Union on the political situation in the region	156	Meetings and briefings An increase in the number of meetings resulted from African Union being invited to attend the Security Management Team meetings and Core Group meetings
	96	Regular meeting twice a week (8/month x 12)

	48	Once a week Core Group meetings (4/month x 12)
	12	Monthly Security Management Team meetings (1/month x 12)
Political briefings, field visits and escort for visiting Member States' delegations, representatives of international, governmental and media organizations, as requested	10	Briefings to delegations of Member States, including field visits accompanied by Mission members
380 summaries of local/international media for United Nations system agencies and Member States in 4 languages on regional and international issues related to Western Sahara	320	Lower number of summaries stemmed from the lower number of relevant news items published by the media

Expected accomplishment 1.2: progress towards resolution of humanitarian issues, in particular those related to refugees and persons unaccounted for

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Support to 38 refugee family exchange visits (2007/08: 38; 2008/09: 52; 2009/10: 38)	26 refugee round-trip family exchange visits were undertaken, which benefited 1,646 persons (791 from the Territory and 855 from the refugee camps) from 316 families Lower number of visits stemmed from the interruption of the programme on 26 March 2010 owing to the parties' disagreement over UNHCR procedures for the selection of beneficiaries

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provide political briefings to donor meetings and/or assessment missions organized by UNHCR and the World Food Programme (WFP) to assess the food situation in the camps, as requested	12	Meetings were held by the Special Representative of the Secretary-General with the Ambassadors of the five permanent members of the Security Council as well as Switzerland and Spain and United Nations stakeholders in the region
Informal briefings held twice a month with United Nations agencies and programmes (UNHCR, the World Health Organization (WHO), WFP and the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (the International Committee of the Red Cross (ICRC), the European Commission Humanitarian Office and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara	3	Meetings were held by the head of Tindouf Liaison Office with the United Nations system agencies, including UNHCR, WHO, WFP, as well as ICRC and the European Commission Humanitarian Office
	4	The Special Representative of the Secretary-General held 4 meetings in Geneva with UNHCR on the confidence-building measures programme
	12	Other meetings were held whenever required, such as coordination meetings to address issues of common interest, including security, the implementation of confidence-building measures, or the political situation in the region

		The planned output was not achieved completely owing to the suspension of the confidence-building measures family visits flights since 26 March 2010, which led to the reduction of the number of meetings with the UNHCR/confidence-building measures sub-office as well as the absence of international staff in the WHO sub-office for most of the reporting period
Weekly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme	52	Meetings were held
Logistical support for the continuation of confidence-building measures between the parties, including the provision of escorts to 38 refugee family exchange visits by 6 United Nations police officers	26	Family exchange visits supported through escorts by 6 United Nations police with air and ground transport and medical services provided Lower number of visits stemmed from the interruption of the confidence-building measures programme on 26 March 2010 as a result of the parties' disagreement over UNHCR procedures for the selection of beneficiaries
Weekly and monthly locust-monitoring reports sent to the Food and Agriculture Organization of the United Nations (FAO), or as requested	12	Monthly locust monitorings were held and reports were sent to FAO Weekly monitoring was not held owing to low rainfall

Expected accomplishment 1.3: reduction in mine and unexploded ordnance threat on both sides of the berm

Planned indicators of achievement	*Actual indicators of achievement*
No deaths or injuries caused by exploded mines/ordnance (2007/08: 0; 2008/09: 0; 2009/10: 0)	A total of 12 accidents were registered by the MINURSO Mine Action Coordination Centre from various sources, which caused 6 deaths and 11 injuries

Planned outputs	*Completed (number or yes/no)*	*Remarks*
3,000 mines/explosive remnants of war destroyed on both sides of the berm	11,993	Items destroyed East of the berm: 4,432 unexploded ordnance, 1 anti-personnel mine, 4 anti-tank mines, 333 items of explosive ordnance in stockpiles and 7 items of abandoned ordnance West of the berm: 892 anti-tank mines, 495 anti-personnel mines, 889 unexploded ordnance and 68 other items of explosive ordnance, 900 anti-tank mines and 3,972 explosive ordnance The higher number of mines and explosive remnants of war destroyed stemmed from the destruction of various stockpiles

100 dangerous areas on both sides of the berm surveyed and mapped	33	Areas east of the berm surveyed and mapped Lower number of areas surveyed and mapped stemmed from the focus on conducting battle area clearance as the highest priority in an effort to remove known dangerous areas. Survey and recording of new dangerous areas were conducted when it was reported by the local population or United Nations military observers. Moreover, information on dangerous areas surveyed on the west side of the berm was not provided
3 million square metres land cleared east of the berm	Yes	4,325,036 square meters of land cleared Increased area of land cleared stemmed from the adoption of new and more cost effective clearance methodologies that enhanced productivity

Component 2: military

25. As detailed in the frameworks below, the Mission monitored compliance of the parties with the ceasefire agreement and supported the civilian component through reducing the mine and unexploded ordnance threat on both sides of the berm. In addition, the Mission provided emergency assistance on an ad hoc basis to stranded migrants in the desert in coordination with IOM. The main priorities for the reporting period were the inspection of the armed forces units' headquarters, conduct of patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnances by both parties and marking hazard areas found during regular patrols.

Expected accomplishment 2.1: compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of ceasefire and military agreements (2007/08: 0; 2008/09: 0; 2009/10: 0)	Achieved. No violation of the ceasefire took place

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly liaison meetings with local commanders and high-ranking military officers from both parties	Yes	Liaison meetings were conducted by the MINURSO Force Commander
35,040 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 24 patrols per day for 365 days)	35,232	Mobile patrol person-days Increased mobile patrol person-days stemmed from the depioyment of additional patrols

832 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)	648	Visits conducted by military observers to the unit headquarters of the armed forces of both parties (162 visits x 4 military observers) The lower number of visits stemmed from the absence of the local Moroccan or Frente Polisario commanders during the planned visits resulting in the cancellation of visits
1,204 air patrol hours from 9 team sites for inspection of 11,092 military units of both parties (33.4 hours per helicopter per month, with 3 helicopters for 12 months)	Yes	1,440 air patrol hours United Nations military observers from 9 team sites conducted 650 helicopter reconnaissance operations for inspection of 11,293 units of both parties (40 hours per helicopter per month x 3 helicopters x 12 months) Higher number of air patrol hours stemmed from greater emphasis placed on helicopter reconnaissance operations for monitoring and special patrols for recording of grid references with respect to the Geographic Information System (GIS) update of maps, confirming emergency landing sites, as well as investigations of allegations and violations
Investigation of all alleged violations of the ceasefire agreement by either party, as required	Yes	47 allegations received and investigated. As there was no violation of the ceasefire, the 47 alleged violations investigated were against military agreement No. 1

Component 3: support

26. As detailed in the frameworks below, during the reporting period, an average of 201 military observers, 28 military contingents, 6 United Nations police, 97 international staff, 158 national staff (including 1 temporary personnel), 20 United Nations Volunteers and 4 Government-provided personnel were provided the necessary administrative, logistical and security services in support of the implementation of the Mission's mandate. In the delivery of services, the component delivered various outputs, improved on services and aimed to realize efficiency gains. The Mission also focused on issues such as gender, HIV awareness and environmental protection. Support services included the implementation of conduct and discipline policies, personnel administration, health care for all personnel, facilities construction, renovations and maintenance, information technology and communications, air and ground transportation services, supply operations and provision of security for the whole Mission.

Expected accomplishment 3.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Reduction in the average travel time by air between Laayoune and Oum Dreyga by 28 per cent (2007/08: 3.5 hours; 2008/09: 3.5 hours; 2009/10: 2.5 hours)	Achieved The 28.6 per cent reduction in travel time stemmed from the reopening of the runway for fixed-wing aircraft operations in mid-July 2009
3.1.2 Reduction in the average travel time by air between Laayoune and Awsard by 40 per cent (2007/08: 2.5 hours; 2008/09: 2.5 hours; 2009/10: 1.5 hours)	Owing to ongoing rehabilitation of the runway for fixed-wing aircraft operations at team site Awsard, the travel time between Laayoune and Awsard still remains 2.5 hours
3.1.3 Increase in the percentage of non-perishable supplies delivered by road (2007/08: 0; 2008/09: 0; 2009/10: 874 tons)	Achieved Transported 2,063 tons of bottled water, butane gas bottles, engine oil (in barrels), diesel fuel and aviation fuel More than planned non-perishable supplies delivered by road were attributable to the fact that bottled water and engine oil which were normally delivered by air were transported by road. Aviation and ground transportation fuel deliveries were not included in the planned indicator of achievement
3.1.4 Reduction in the number of personnel supplied with bottled water by 261	Achieved As a result of installation of water treatment plant in Laayoune, 350 personnel are no longer receiving bottled water supply
3.1.5 Increase in the number of mission locations provided within 24-hour surveillance as part of an enhanced security programme to improve compliance with minimum operating security standards (2007/08: 0 per cent; 2008/09: 0 per cent; 2009/10: 1 per cent)	Achieved 12 out of 13 locations have been provided with 24-hour surveillance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Rehabilitation of airstrips in Oum Dreyga and Awsard to allow for the direct flight from Laayoune using fixed-wing aircraft as opposed to fixed-wing then rotary-wing and increased use of road transportation to transport non-perishable goods	No	While Oum Dreyga airstrip was reopened on 16 July 2009, Awsard airstrip had remained closed with rehabilitation work ongoing

Year one of two-year plan to implement closed circuit television systems in Mission locations	Yes	First phase covered Mission headquarters while second phase covered the logistic base and the Communication and Training Centre compound to enable security surveillance of all United Nations premises 24 hours a day, 7 days a week Internet protocol cameras were selected that allowed the use of the existing network wiring, rather than installing a separate CCTV cabling system. Thus the same result was achieved at lower cost
Installation and operation of 5 water treatment plants in Laayoune and 4 team sites across the Mission area	3	3 of the 5 water plants completed installation with installation in progress at a fourth plant in Smara Lower number of plants installed stemmed from the unavailability of skilled labour on the east side of the berm and the lack of earth-moving equipment
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers	28	Military contingent personnel (average strength)
	201	Military observers (average strength)
	6	United Nations police (average strength)
Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the Malaysian Medical Unit	Yes	The Malaysian Medical Unit submits monthly reports on stock holdings and monthly activities, and the Mission carries out monthly or quarterly spot checks on medicine expiry and major equipment to ensure operational readiness The Mission issues quarterly performance reports on contingent-owned equipment
Administration of an average of 295 civilian staff, comprising 108 international staff, 166 national staff, 20 United Nations Volunteers and 1 temporary position	97	International staff (average strength)
	157	National staff (average strength)
	20	United Nations Volunteers (average strength)
	1	Temporary position (average strength)
Implementation of a conduct and discipline programme for an average of 230 military, 6 police and 295 civilian personnel, including, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Brochures and flyers with conduct and discipline awareness-raising information were distributed to an average of 235 military and police personnel, 97 international and 158 national staff, including 1 temporary position, 4 Government-provided personnel and 20 United Nations Volunteers Presentations on conduct and discipline issues were made to 27 team sites military commanders and 54 senior national military officials

Training of all new personnel on the conduct and discipline policy with more comprehensive introduction briefing to military personnel due to their lack of familiarity with United Nations procedures, rules and regulations	Yes	Trained: 181 United Nations military observers, 13 civilian staff, 2 United Nations police officers 3 United Nations Volunteers
Facilities and infrastructure		
Maintenance and repair of 9 military sites, 4 United Nations premises, the civilian/military staff accommodation premises in 11 locations	Yes	9 military sites, 4 United Nations premises, and the civilian/military staff accommodation premises in 11 locations have been repaired and maintained
Construction of a 1,500-metre perimeter (2 metres high) fence in the logistics base as part of the ongoing minimum operating security standards compliance works	Partially achieved	60 per cent was completed owing to the lack of rental machinery
Construction of 9 concrete fuel reservoirs in 5 sites to avoid soil/sand contamination	3	3 reservoirs were completed (Mahbas, Bir Lahlou and Tifariti) Lower number of reservoirs stemmed from the lack of skilled labour and earth-moving equipment on the east side of the berm
Maintenance of good sanitation conditions for all premises, including waste and garbage collection and disposal	Yes	Roof top coverings replaced, new garbage pits dug and piping system maintained
Construction of 4 new ablutions and replacement of 5 of the existing ablutions	2	New ablutions were installed Lower number of ablution units stemmed from the lack of a crane in the east side of the berm
Installation, operation and maintenance of 6 United Nations-owned water purification plants in 5 locations	3	Water treatment plants installed in MINURSO headquarters, and team sites Mahbas and Bir Lahlou Lower number of plants installed stemmed from the fact that the installation of plants planned for team sites Tifariti and Mehaires were delayed because of the lack of earth-moving equipment and skilled labour. The plant planned for team site Smara was also delayed owing to the lack of earth-moving equipment
Operation and maintenance of 36 United Nations-owned generators in 11 locations	36	Generators operated and maintained
Maintenance and repair of the roads leading from team sites to the airstrip/helipads approximately 1 kilometre for each of 4 team sites (Awsard, Oum Dreyga, Mahbas and Agwanit)	3	Team sites at which road repairs were completed (Awsard, Mahbas and Agwanit) Lower number of team sites stemmed from the lack of sufficient earth-moving equipment at the Oum Dreyga team site

Maintenance and renovation of 11 storage facilities for petrol oil and lubricants for generators, vehicles and aircraft in 11 locations	13	Storage facilities maintained in 13 locations MINURSO logistics base and David tower transmitter site were previously included under MINURSO headquarters in Laayoune as one location. These have now been listed as separate locations
Construction of fuel farms in 3 team sites (Tifariti, Mahbas and Awsard) according to International Air Transport Association standards	Yes	3 team sites at which fuel farms were installed
Replacement of 3 kitchen facilities in 3 team sites (Awsard, Oum Dreyga, Mahbas)	No	Continued use of existing facilities was determined operationally effective
Maintenance of 5 unpaved runways and 8 helicopter landing sites in 8 locations	4	Helicopter landing sites maintained in 4 locations
	3	Runways reconstructed and repaired
		Lower number of runways constructed stemmed from delayed implementation and the lack of heavy equipment in the east side of the berm
Logistics		
Storage and supply of 256,000 kilograms of rations plus 30 days reserve to military observers in 9 team sites and 701,800 litres of water to military and civilian international personnel in 11 locations	263,900	Kilograms of food rations supplied to military observers and civilian staff from headquarters travelling to technically support team sites (i.e., mechanics, engineering staff, local workers residing in team sites, transport staff, aircrew and fuel staff)
	14	Days of reserve food rations
		Lower number of days of reserve food rations stemmed from the projected 30-days reserve, which was intended for the Mission pandemic plan while 14 days is the standard reserve
	521,784	Litres of reserve stock for bottled water, including for reserve combat ration packs for Mission headquarters for 21 days and for team sites for 7 days
		Lower number of litres of water resulted from the operation of the water treatment plant and a strict internal control mechanism to monitor the consumption of bottled water
Storage and management of 4.5 million litres of aviation fuel for 6 aircraft, 977,500 litres for generators and 582,200 litres for vehicles and 150,000 litres of fuel for the strategic reserve	3,733,200	Litres of aviation fuel stored and managed for 3 fixed-wing and 3 rotary-wing aircraft
	1,168,120	Litres of diesel fuel managed and stored for generators
	630,707	Litres of diesel fuel managed and stored for vehicles

		Lower quantities of aviation fuel were due to lower-than-planned actual hours flown for rotary-wing aircraft and helicopters during the reporting period Higher quantities of diesel fuel for generators and vehicles was a result of the higher-than-budgeted quantities of fuel received from voluntary contributions Fuel-storage capacity was not established for 150,000 litres of diesel fuel for the strategic reserve
Installation of strategic fuel reserve storage tanks for diesel and aviation fuel at the logistics base	No	Although the contract for this project was signed in January 2010, the project was placed on hold owing to the emergency acquisition of water pumps for deep wells in 6 team sites
Ground transportation		
Operation and maintenance of 265 United Nations-owned vehicles, including 18 mobile equipment (graders, loaders, forklifts and cranes), 1 pallet stacker and 1 electric forklift, 1 road roller compactor and 9 trailers, through 5 workshops in Laayoune, Awsard, Smara, Oum Dreyga and Tindouf	314	United Nations-owned vehicles maintained, which included 18 pieces of mobile equipment and 31 trailers The actual number is higher, as the planned estimate did not account for all vehicles and equipment
Operation of a daily shuttle service 7 days a week for an average of 70 United Nations personnel per day from their accommodation to offices within the Mission area	Yes	Operation of a daily shuttle service 7 days a week for an average of 70 to 80 United Nations personnel per day from their accommodation to place of work, and shuttle runs to/from Laayoune airport to transport outgoing and incoming personnel (25 to 30 personnel per flight, for a total of 120 per week for four weekly flights)
Air transportation		
Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft	Yes	3 fixed-wing aircraft operated and maintained 3 rotary-wing aircraft operated and maintained In addition, a total of 4,502 hours flown, 18,067 passengers transported, 679 helicopter air observation patrols, 61 flight hours flown in support of UNHCR and 3,237 passengers moved in support of UNHCR (confidence-building measures project) on a cost-reimbursable basis
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub	Yes	1 Earth station hub supported and maintained

Support and maintenance of 10 very small aperture terminal (VSAT) systems, 4 telephone exchanges and 2 microwave links	Yes	10 VSAT maintained 4 telephone exchanges maintained 2 microwave links maintained
Support and maintenance of 267 high frequency (HF), 422 very-high frequency (VHF) and 25 VHF repeaters and transmitters	Yes	267 HF radios maintained 422 VHF radios maintained 25 VHF repeater stations maintained Maintained and supported HF and VHF radio equipment in Mission vehicles and base as well as handheld radios for team sites and Mission headquarters
Support and maintenance of 1 video teleconferencing facility	Yes	1 video teleconference terminal maintained
Support and maintenance of 50 portable satellite telephone systems	Yes	50 portable satellite telephone systems maintained
Information technology		
Support and maintenance of 35 servers, 76 laptop computers, 214 printers and 32 digital senders in 11 locations	Yes	35 servers maintained (24 physical servers, 10 virtual servers and 1 Google Earth server for the GIS Unit) 76 laptop computers 214 printers 32 digital senders 459 desktop computers
Support and maintenance of 11 local area networks (LAN) and wide area networks (WAN) for 475 users in 11 locations	Yes	Fully supported and maintained 11 LANs, comprising of 9 team sites, Tindouf Liaison Office and Laayoune headquarters locations. The LANs are encompassed within the Mission WAN
Support and maintenance of the geographic information system equipment with 2 plotters	Yes	GIS equipment with 2 plotters was supported and maintained during the budget year
Production of 1/250,000 scale military operational maps covering Western Sahara, 13 sheets updated 3 times during the budget period	Yes	13 map sheets with a size of 1mx1m at 1/250,000 scale produced and provided to team sites In addition, 120 map sheets with a size of 90x100 centimetres (cm) at 1/100,000 scale were produced that were more detailed and adequate for the operational needs of team sites

Implementation of 6 GPS courses for civilian staff and 9 GPS training visits for military team sites	5	5 courses conducted for civilian staff Lower number of courses stemmed from the focus on military training after the mine incident in Oum Dreyga in August 2009, which resulted in the sixth course for civilian staff replaced by a course for military personnel While 9 training visits were planned, it was decided to give 2 train-the-trainers courses in Smara and Awsard rather than making training visits
Production of Laayoune city map at 1:10 kilometres	Yes	Laayoune city map was produced and disseminated at scales 1/5,000, 1/10,000 and 1/20,000
Medical		
Operation and maintenance of 1 level-I dental clinic, 1 laboratory and 1 level-I hospital medical facility as well as deployment of 2 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations system agencies and the local civilian population in emergency cases	Yes	1 level-I dental clinic maintained 1 laboratory maintained 1 level-I hospital medical facility maintained 2 forward medical teams in Smara team site in the north sector and in Awsard team site in the south sector, rotating every 2 weeks, with emergency and first aid stations In addition, 4,012 visits/calls to the Mission Medical Unit level-I clinic, 3,731 medical examinations in the clinic, 281 examinations by the forward medical team, 9,348 laboratory tests, 808 dental clinic cases, 7 casualty evacuations, 9 medical evacuations and 16 medical appointments (appointments escalated to level-II and III hospitals after the primary check-up and which are not carried out by the Mission Medical Unit level-I clinic)
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level-II and III hospitals in 2 locations	Yes	7 casualty evacuations 9 medical evacuations 2 level-III hospitals in Casablanca, 1 level-II hospital in Gulmim and 1 level-III hospital in Laayoune
Operation and maintenance of voluntary confidential counselling and testing facilities for all Mission personnel	Yes	397 personnel provided with HIV voluntary confidential counselling and testing carried out. In addition, post-exposure prophylaxis kits and condoms were made available as part of the Mission effort to combat HIV. Three staff members trained for counselling and testing, in addition to Mission Medical Unit doctors

HIV sensitization programme, including training for all Mission personnel	Yes	227 incoming missions personnel provided with the HIV sensitization programme In addition, the awareness programme included 3 newsletters issued, information, education and communication materials broadcast through Lotus Notes and Bulletin Board
Security		
Provision of security services 24 hours a day, 7 days a week, for all Mission areas	Yes	Safety and security services, including investigations, information management, perimeter security management, training, fire safety services to all Mission areas, fire training to all MINURSO staff, building construction recommendations and general fire safety advice
Mission-wide site security assessment, including residential surveys in 6 locations used by United Nations personnel	Yes	Security risk assessments in 6 locations, which included minimum operating security standards and minimum operating residential security standard surveys
Investigation of all reported cases of theft and accidents	Yes	The Security and Investigation Operation Cell conducted investigations and provided reports and recommendations on all documented cases. The Operation Centre provided warden system training and coordination with the host Government
Conducting of security briefings for all incoming United Nations personnel and issuance of monthly security assessments to the Mission management	Yes	540 personnel provided with security induction training which included minimum operating security standard and minimum operating residential security standard surveys to all staff residencies as requested in Laayoune and Tindouf

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	5 369.0	5 607.7	(238.7)	(4.4)
Military contingents	761.4	754.5	6.9	0.9
United Nations police	147.9	134.3	13.6	9.2
Formed police units	—	—	—	—
Subtotal	**6 278.3**	**6 496.5**	**(218.2)**	**(3.5)**
Civilian personnel				
International staff	14 434.3	14 748.7	(314.4)	(2.2)
National staff	3 237.0	3 699.2	(462.2)	(14.3)
United Nations Volunteers	733.8	654.2	79.6	10.8
General temporary assistance	42.0	38.7	3.3	7.8
Subtotal	**18 447.1**	**19 140.9**	**(693.8)**	**(3.8)**
Operational costs				
Government-provided personnel	43.6	38.0	5.6	12.9
Civilian electoral observers	—	—	—	—
Consultants	13.5	21.2	(7.7)	(57.0)
Official travel	707.6	679.0	28.6	4.0
Facilities and infrastructure	4 555.8	4 061.6	494.2	10.8
Ground transportation	5 284.5	4 873.6	410.9	7.8
Air transportation	13 692.5	12 095.1	1 597.4	11.7
Naval transportation	—	—	—	—
Communications	1 574.1	1 414.1	160.0	10.2
Information technology	1 035.9	1 069.7	(33.8)	(3.3)
Medical	139.0	153.9	(14.9)	(10.7)
Special equipment	127.1	121.0	6.1	4.8
Other supplies, services and equipment	1 628.6	1 771.7	(143.1)	(8.8)
Quick-impact projects	—	—	—	—
Subtotal	**28 802.2**	**26 298.8**	**2 503.4**	**8.7**
Gross requirements	**53 527.6**	**51 936.2**	**1 591.4**	**3.0**
Staff assessment income	2 188.7	2 327.6	(138.9)	(6.3)
Net requirements	**51 338.9**	**49 608.6**	**1 730.3**	**3.4**
Voluntary contributions in kind (budgeted)[a]	3 048.9	2 847.6	201.3	6.6
Total requirements	**56 576.5**	**54 783.8**	**1 792.7**	**3.2**

[a] Inclusive of $2,494,400 from the Government of Morocco, $284,800 from the Government of Algeria and $68,400 from the Frente Polisario.

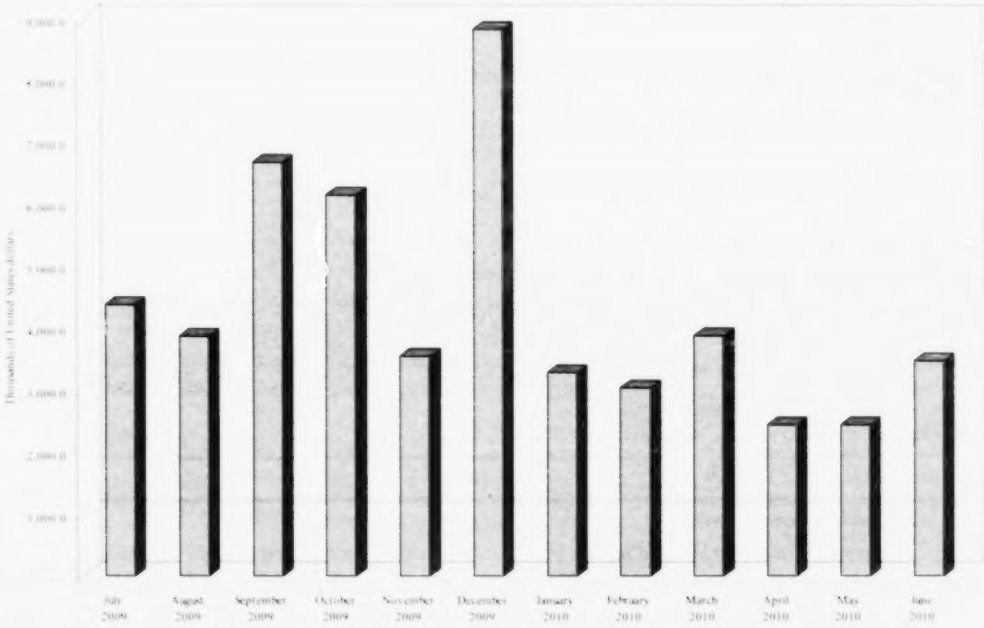
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	6 278.0	243.0	6 521.0
II. Civilian personnel	18 447.0	1 983.0	20 430.0
III. Operational costs	28 803.0	(2 226.0)	26 577.0
Total	**53 528.0**	—	**53 528.0**
Percentage of redeployment to total appropriation			**4.2**

27. Funds were deployed during the reporting period in order to meet the additional cost for military observers as a result of the average overall vacancy rate of 1.1 per cent being lower than 7 per cent applied in the budget. Funds were also deployed to cover the additional requirements for international and national staff salaries, and related costs resulting from the new contractual arrangements in accordance with General Assembly resolution 63/250.

C. Monthly expenditure pattern



28. The highest expenditure in December 2009 was attributable primarily to the raising of purchase orders for the rental of commercial aircraft, and the provision of aviation fuel. The expenditure in September 2009 reflected the establishment of

contractual obligations for facilities and infrastructure-related projects, disbursements made for rations for military observers as well as spare parts and supplies.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	124.3
Other/miscellaneous income	87.1
Voluntary contributions in cash	—
Prior-period adjustments	(0.6)
Cancellation of prior-period obligations	584.5
Total	**795.3**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	96.5
Formed police units	—
Subtotal	**96.5**
Self-sustainment	
Facilities and infrastructure	1.7
Communications	—
Medical	61.9
Special equipment	—
Subtotal	**63.6**
Total	**160.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 July 2007	—
Intensified operational condition factor	0.8	1 July 2007	—
Hostile action/forced abandonment factor	0.8	1 July 2007	—
B. Applicable to home country			
Incremental transportation factor	4.0	1 July 2007	

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	1 564.5
Voluntary contributions in kind (non-budgeted)	—
Total	**1 564.5**

[a] Accommodation provided by the Governments of Algeria ($74,500) and Morocco ($1,490,000).

IV. Analysis of variances[1]

	Variance	
Military observers	($238.7)	(4.4%)

29. The additional requirements were due to the average overall vacancy rate of 1.1 per cent being lower than 7 per cent applied in the budget. The variance is partly offset by underexpenditure for travel on replacement, rotation and repatriation owing to lower cost of tickets than estimated, and the absence of expenditures for death and disability compensation during the reporting period.

	Variance	
United Nations police	$13.6	9.2%

30. The unutilized balance was attributable mainly to the absence of expenditures for death and disability compensation, as there were no reported cases of death or injury during the reporting period.

	Variance	
International staff	($314.1)	(2.2%)

31. The additional requirements were attributable mainly to higher requirements for international staff salaries and staff assessment costs resulting from the new contractual arrangements, including the conversion of international staff on 300 series appointments to 100 series in accordance with General Assembly resolution 63/250. The increase is partly offset by lower-than-anticipated common staff costs.

	Variance	
National staff	($462.2)	(14.3%)

32. The additional requirements resulted primarily from higher requirements for national staff salaries and related costs resulting from the new contractual arrangements in accordance with General Assembly resolution 63/250, including the conversion of the appointments of limited duration to fixed-term appointments. The

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

additional requirements were also due to an overall actual vacancy rate of 4.1 per cent compared to a 5 per cent vacancy rate in the budget.

	Variance	
United Nations Volunteers	$79.6	10.8%

33. The unutilized balance was attributable to the lower-than-projected requirements for the assignment and repatriation of United Nations Volunteers. While the budget provided for six arrivals and six departures of United Nations Volunteers, only three arrived and two departed during the reporting period.

	Variance	
General temporary assistance	$3.3	7.8%

34. The unutilized balance was attributable to delays in identifying and recruiting personnel for the Archiving Unit, as a result of which one national staff position was not filled during the period from December 2009 to 30 June 2010.

	Variance	
Government-provided personnel	$5.6	12.9%

35. The minor unutilized balance represents difference between the budgeted and actual assignment and repatriation cost, owing to the fact that no assignment or repatriation of Government-provided personnel took place during the reporting period.

	Variance	
Consultants	($7.7)	(57%)

36. The additional requirements resulted from the engagement of a consultant to conduct the classification exercise in connection with the human resources management reform because no such exercise has been carried out since the establishment of the Mission.

	Variance	
Facilities and infrastructure	$494.2	10.8%

37. The unutilized balance was attributable to (a) the cancellation of the acquisition of one CCTV system as a result of the decision to purchase less costly equipment, namely, 12 Internet Protocol cameras and associated recording and management equipment; (b) the engagement of only 18 maintenance contractual personnel instead of 38 as originally planned, owing to the delay in commencing the major minimum operating security standards project; and (c) an unsuccessful bidding process for construction services owing to the lack of qualified companies, leading to underexpenditure for alteration and renovation projects.

	Variance	
Ground transportation	$410.9	7.8%

38. The unutilized balance resulted from lower-than-budgeted actual charges for freight related to the acquisition of vehicles.

	Variance	
Air transportation	$1 597.4	11.7%

39. The unutilized balance resulted from the lower-than-planned number of hours flown by fixed-wing aircraft and helicopters with related reduced requirements for aviation fuel. Lower hours were attributable mainly to the downtime of one helicopter for 205 out of 365 days, and as a result of a non-serviceable unpaved runway at Awsard team site.

	Variance	
Communications	$160.0	10.2%

40. The unutilized balance was mainly the result of the lower-than- budgeted cost for rental of the satellite transponders.

	Variance	
Medical	($14.9)	(10.7%)

41. The additional requirements were attributable mainly to the non-budgeted purchase of the pandemic flu vaccine H1N1. The additional requirements were also due to the increase in market prices for some of the essential hygiene items for the team sites.

	Variance	
Other supplies, services and equipment	($143.1)	(8.8%)

42. The additional requirements were attributable mainly to (a) the costs of rations warehousing and bottled water which were underestimated in the budget; (b) loss on exchange owing to the fluctuation of the United States dollar versus convertible currencies; and (c) the establishment of a database of landmine/explosive remnants of war-related information to provide military observers with up-to-date information on hazardous areas. The increase is offset partly by reduced requirements for training fees and bank charges.

V. Actions to be taken by the General Assembly

43. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **To decide on the treatment of the unencumbered balance of $1,591,400 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income for the period ended 30 June 2010 amounting to $795,300 from interest income ($124,300), other/ miscellaneous income ($87,100) and cancellation of prior-period obligations ($584,500), offset by prior-period adjustments ($600).**